

Program E: District Operations

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

Proposed performance standards do not reflect the most recent budget adjustments implemented by the Division of Administration during development of the FY 2003-2004 Executive Budget. Rather, proposed performance standards indicate a "To be established" status since the agency had insufficient time to assess the full performance impacts of the final Executive Budget recommendation. As a result, during the 2003 Legislative Session, the agency will seek amendments to the General Appropriations Bill to identify proposed performance standards reflective of the funding level recommended in the Executive Budget.

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AGENCY ID: 07-276 ENGINEERING AND OPERATIONS

PROGRAM ID: DISTRICT OPERATIONS

1. To perform routine maintenance to attain ____% customer satisfaction as determined by a customer survey.

Strategic Link: 4.4 Perform routine maintenance to achieve 85% customer satisfaction by FY '04.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14319	K	Percent customer surveyed indicating that maintenance meets or exceeds expectations	Not Applicable	Not Available ¹	50.0%	50.0%	50.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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2. To reduce daily travel variability by ____% on urban area freeways and arterial segments in metropolitan areas by implementing Intelligent Transportation System enhancements.

Strategic Link: 5.1 Reduce travel time variability on urban area freeways and arterial segments by 10% in metropolitan areas by January 2005.

Louisiana: *Vision 2020* Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Manageware 276.B.3.1

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14220	K	Percentage reduction in travel time variability	Not Applicable	Not Available ¹	2.0%	2.0%	5.0%	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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3. To develop and implement an environmental management plan for DOTD facilities and infrastructure to reduce by ____ the number of environmental permit violations.

Strategic Link: 5.2 Develop and implement an environmental management plan for DOTD facilities and infrastructure to reduce environmental permit violations by 10% each year for the next four years.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14321	K	Number of environmental violations corrected	Not Applicable	Not Available ¹	7	7	7	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.

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4. To improve DOTD Rest Areas by implementing ____ Asset Management Plan milestone (as established in the departmental strategic plan).

Strategic Link: 5.3 Improve DOTD rest areas by implementing Asset Management Plan by June 2005.

Louisiana: Vision 2020 Link: 3.3.3: Number of truck parking spaces at state-maintained rest areas; 3.3.4: Percentage of state-maintained rest areas with 24-hour security.

Children's Budget Link: Not Applicable

Other Link(s): Manageware 276.D.4.5; Manageware 276.C.2.1

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
14322	K	Number of milestones completed	Not Applicable	Not Available ¹	1	1	20	To be established ²

¹ Agency did not provide actual yearend performance for FY 2001-2002.

² Agency did not provide performance at executive budget level for FY 2003-2004.